

Ballou Senior High School				
Preliminary Budget Allocation SY 10-11		School type: Designation:		SHS Reg
Enrollment				Notes
Total Student Enrollment	1117			Total enrollment for entire school
Special Education	316			
ELL	2			
F&R Lunch	945			
SY 10-11 Allocation				Notes
Local Funding			\$6,503,073	Funding generated through a combination of core positions and student enrollment
Special Education			\$2,306,658	Required teachers and Aides to meet student needs
ELL			\$11,203	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$947,100	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$9,768,034	
Title I - EAZ			\$485,250	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$8,997	
Title II - Professional Development			\$28,925	
Subtotal, Federal Funds			\$523,172	
Total Allocation			\$10,291,207	Includes all revenue sources
Core Staffing				FTE (F/T) FTE (P/T) Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	21		\$1,764,546	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	4	0	\$336,104	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$16,000	
Total Core Funding			\$2,795,020	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$7,496,187	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions				FTE Notes
Psychologist -Central	0.8			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	2.0			
Speech Language Pathologist - Central	1.0			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		357			
10		288			
11		266			
12		206			
UN		0			
Grand Total		1117			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		2			
Grand Total		2			